

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

Crawford Co Com School Corp (1300)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$402,661	\$430,845	n/a	7%
	11100 Elementary	\$2,563,718	\$3,457,712	\$3,281,560	28%	-5%
	11200 Middle/Junior High	\$0	\$2,090	\$752	n/a	-64%
	11300 High School	\$1,575,865	\$1,695,947	\$1,765,450	12%	4%
	11420 Agriculture B	\$52,566	\$61,674	\$71,358	36%	16%
	11450 Consumer and Homemaking	\$96,405	\$33,925	\$39,334	-59%	16%
	11470 Business Education	\$0	\$148,119	\$167,030	n/a	13%
	11480 Industrial Education A	\$0	\$54,658	\$58,367	n/a	7%
	11490 Industrial Education B	\$0	\$36,471	\$38,895	n/a	7%
	11630 High School	\$10,835	\$114,581	\$145,881	> 500%	27%
	12100 Gifted and Talented	\$28,565	\$0	\$0	-100%	n/a
	12210 Mild Mental Handicap	\$93,201	\$54,731	\$56,472	-39%	3%
	12220 Moderate Mental Handicap	\$0	\$232	\$91	n/a	-61%
	12350 Homebound	\$7,751	\$2,684	\$640	-92%	-76%
	12510 Communication Disorder	\$48,243	\$54,522	\$56,681	17%	4%
	12520 Compensatory	\$0	\$21,272	\$19,692	n/a	-7%
	12610 Learning Disability - Full Time	\$0	\$49,240	\$462	n/a	-99%
	12710 Equal Opportunity At Risk	\$99,423	\$101,657	\$95,604	-4%	-6%
	12900 Other Special Programs	\$0	\$0	\$0	n/a	n/a
	14300 High School	\$0	\$0	\$8,047	n/a	n/a
	16100 Remediation Testing	\$0	\$0	\$250	n/a	n/a
	16200 Preventive Remediation	\$67,101	\$68,248	\$75,890	13%	11%
	22220 School Library	\$113,810	\$129,798	\$132,026	16%	2%
	24100 Office of the Principal Services	\$553,978	\$688,721	\$678,330	22%	-2%
	25860 Textbooks and Workbooks	\$131,859	\$204,988	\$104,235	-21%	-49%
	26497 Teachers Retirement Fund	\$175,559	\$357,034	\$338,637	93%	-5%
	41100 Transfer Tuition	\$2,241	\$38,457	\$14,744	> 500%	-62%
	41300 Area Vocational Schools	\$322,792	\$36,198	\$92,104	-71%	154%
	41400 Joint Services and Supply	\$479,635	\$551,131	\$680,314	42%	23%
	41500 Interlocal Agreements - Special Education	\$31,258	\$87,687	\$50,750	62%	-42%
	41900 Other	\$0	\$18,000	\$0	n/a	-100%
Student Academic Achievement Total		\$6,454,806	\$8,472,437	\$8,404,440	30%	-1%
Student Instructional Support						
	21220 Counseling Services	\$87,742	\$64,301	\$50,987	-42%	-21%
	21320 Medical Services	\$0	\$884	\$463	n/a	-48%
	21340 Nurse Services	\$38,986	\$40,925	\$50,393	29%	23%
	21790 Other Student Services	\$0	\$2,567	\$6,491	n/a	153%
	22110 Service Area Direction	\$5,629	\$0	\$0	-100%	n/a

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	22120 Instruction & Curriculum Development	\$0	\$35,666	\$5,022	n/a	-86%
	22130 Instructional Staff Training Services	\$3,378	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$23,815	\$23,655	\$14,715	-38%	-38%
	23120 Service Area Assistants	\$102,294	\$145,936	\$168,631	65%	16%
	23210 Office of the Superintendent	\$71,168	\$112,124	\$125,370	76%	12%
	23290 Other Executive Administrative Services	\$0	\$41,780	\$43,097	n/a	3%
	26700 Technology Coordinator	\$0	\$40,531	\$47,376	n/a	17%
	26710 Technology Support and Maintenance	\$0	\$48,744	\$64,306	n/a	32%
Student Instructional Support Total		\$333,013	\$557,115	\$576,850	73%	4%
Overhead and Operational						
	23150 Legal Services	\$1,373	\$9,641	\$4,966	262%	-48%
	23160 Promotion Expenses	\$2,477	\$2,370	\$3,372	36%	42%
	23230 Staff Relations and Negotiations	\$1,665	\$32,222	\$175	-89%	-99%
	25240 Payroll Services	\$10	\$77	\$0	-100%	-100%
	25270 Property Accounting	\$1,500	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$0	\$0	\$0	n/a	n/a
	25293 Printed Forms	\$0	\$1,649	\$18	n/a	-99%
	25295 Bank Service Charge	\$0	\$55	\$35	n/a	-36%
	25296 Cash Change	\$300	\$0	\$0	-100%	n/a
	25299 Other	\$221	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$586,836	\$985,157	\$1,041,880	78%	6%
	25430 Maintenance of Grounds	\$2,031	\$15,677	\$5,616	177%	-64%
	25440 Maintenance of Equipment	\$75,727	\$113,995	\$112,657	49%	-1%
	25460 Security Services	\$0	\$90	\$105	n/a	17%
	25470 Insurance (other than buses)	\$82,486	\$102,210	\$91,937	11%	-10%
	25490 Other Operating/Maintenance of Plant	\$560	\$142	\$0	-100%	-100%
	25510 Service Area Direction	\$8,852	\$5,535	\$4,352	-51%	-21%
	25530 Monitoring Services	\$520	\$34,972	\$36,320	> 500%	4%
	25540 Vehicle Servicing and Maintenance	\$33,655	\$81,759	\$92,736	176%	13%
	25550 Purchase of School Buses	\$44,000	\$0	\$115,140	162%	n/a
	25560 Insurance on Buses	\$5,172	\$19,388	\$12,033	133%	-38%
	25580 Contracted Transportation Services	\$767,787	\$962,465	\$973,809	27%	1%
	25590 Other Pupil Transportation Services	\$2,375	\$2,628	\$1,504	-37%	-43%
	25620 Food Preparation and Dispensing	\$225,193	\$597,623	\$658,554	192%	10%
	25640 Food Purchases	\$285,647	\$0	\$0	-100%	n/a
	25690 Other Food Services	\$327	\$6,048	\$0	-100%	-100%
	25730 Warehousing and Distributing	\$270	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$2,530	\$703	\$2,232	-12%	217%
	26499 Other	\$37,215	\$2,956	\$0	-100%	-100%

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	26900 Other Staff Services		\$0	\$18,568	\$40,009	n/a 115%
	34000 Athletic Coaches	\$89,213	\$131,650	\$118,650	33%	-10%
	39900 Other Community Services	\$7,355	\$15,328	\$15,826	115%	3%
	52200 Temporary Loans, INTEREST ON DEBT	\$5,397	\$14,083	\$0	-100%	-100%
Overhead and Operational Total		\$2,270,693	\$3,156,991	\$3,331,926	47%	6%
Nonoperational						
	25320 Land Acquisition and Development	\$98,588	\$379	\$21,403	-78%	> 500%
	25330 Professional Services	\$30,349	\$95,064	\$71,231	135%	-25%
	25350 Building Acquisition/Construction/Improvement	\$95,399	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$68,846	\$916,289	\$1,345,872	> 500%	47%
	25352 Energy Savings Contracts	\$31,768	\$0	\$0	-100%	n/a
	25370 Purchase of Moveable Equipment	\$66,365	\$1,707	\$7,427	-89%	335%
	25380 Purchase of Mobile or Fixed Equipment	\$293,946	\$180,563	\$241,268	-18%	34%
	25390 Other Facilities Acquisition & Construction	\$86,740	\$66,303	\$63,192	-27%	-5%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$360,587	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$301,385	\$732,075	\$796,827	164%	9%
	53300 School Buses, LEASE RENTAL	\$0	\$1,073	\$67	n/a	-94%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$5,491	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$147,487	\$639,330	\$622,758	322%	-3%
	59100 Bond Registrars Fee	\$0	\$0	\$1,200	n/a	n/a
	59200 Bond Bank Fee	\$0	\$0	\$44,085	n/a	n/a
Nonoperational Total		\$1,226,364	\$2,632,783	\$3,575,917	192%	36%
prorated						
	26491 PERF	\$95,504	\$131,139	\$139,986	47%	7%
	26492 Social Security	\$456,804	\$591,119	\$590,686	29%	0%
	26494 Group Insurance	\$800,213	\$2,496,445	\$2,161,851	170%	-13%
	26496 Unemployment Compensation	\$6,183	\$4,475	\$560	-91%	-87%
	26498 Severance/Early Retirement Pay	\$0	\$55,664	\$2,954,487	n/a	> 500%
prorated Total		\$1,358,704	\$3,278,842	\$5,847,570	330%	78%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$7,614,761	\$11,170,419	\$13,693,912	80%	23%	65.4%	61.7%	63.0%
Student Instructional Support	\$395,732	\$723,871	\$733,394	85%	1%	3.4%	4.0%	3.4%
Overhead and Operational	\$2,406,723	\$3,571,095	\$3,733,481	55%	5%	20.7%	19.7%	17.2%

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	Nonoperational	\$1,226,364	\$2,632,783	\$3,575,917	192%	36%	10.5%	14.5%	16.5%
	Grand Total	\$11,643,580	\$18,098,168	\$21,736,703	87%	20%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.8%	65.7%	66.4%